

**REPORT TO:** Executive Board

**DATE:** 21<sup>st</sup> February 2008

**REPORTING OFFICER:** Strategic Director (Corporate and Policy)

**SUBJECT:** Departmental Service Plans 2008 - 2011

**WARDS:** Boroughwide

## **1.0 PURPOSE OF THE REPORT**

1.1 The purpose of this report is to progress the adoption of the Council's Departmental Service Plans for 2008 – 2011 as a basis for action and performance monitoring.

## **2.0 RECOMMENDATION: That**

- (1) Executive Board receive this set of advanced draft Service Plans and highlight any amendments that may be considered necessary;**
- (2) That authority is delegated to the Chief Executive, in consultation with the Leader, to make any final amendments and adjustments that may be required and to approve the final service plans.**

## **3.0 SUPPORTING INFORMATION**

3.1 Departmental Service Plans sit within an established planning framework and are central to the Council's performance management arrangements. They provide a clear statement on what individual services are planning to achieve, particularly in terms of service objectives and performance indicators, and how this contributes to the corporate priorities of the Council. They are an essential tool for making key decisions about future service provision and the level of resources required

3.2 Although Service Planning Guidance provided to authors has been the subject of some minor refinement there have been no significant amendments to the layout or substance of plans from 2007 - 08 albeit that some re-formatting has occurred.

- 3.3 From April 2008 the nationally prescribed Best Value Performance Indicator Data Set (BVPI's) has been replaced with a National Indicator Set (NIS) that comprises of 198 performance indicators. These indicators have been integrated into relevant Service Plans and decisions have been taken by Operational Directors to retain or delete former BVPI's as local indicators.
- 3.4 As final year-end performance information becomes available future targets for both National and Local Performance Indicators may require some revision.
- 3.5 Following the approval of the budget by full Council in March Budgetary Statements will be inserted into plans. Any revisions that are necessary as a result of this approval will be incorporated before plans are finalised.
- 3.6 Although in an advanced draft state Service Plans are subject to ongoing discussion with authors to ensure that they are of the highest quality and meet organisational requirements. This may result in some minor refinement, for example, of 'smart' target / key milestone data.
- 3.7 Advanced Draft Service Plans have been enclosed with this report in CD Rom format. Publicly accessible hard copies can also be accessed via the Agendas on Deposit within Halton Direct Link facilities. Additionally hard copies will be accessible to Members through the Members Rooms, located at each of the Council's main offices, or from the Corporate Performance Management Team.
- 3.8 All revisions will be subject to the approval mechanisms detailed within the previous Recommendations.

#### **4.0 POLICY IMPLICATIONS**

- 4.1 Adoption of the Service Plans sets the Executive Board's seal on policy and prioritisation decisions and embodies them in plans for 2008 – 2011. The resource implications for personnel, property and ICT are outlined within the plans and financial resources will be confirmed when the budget is approved. They take account of crime and disorder implications.

#### **5.0 OTHER IMPLICATIONS**

- 5.1 Not applicable.

## **6.0 RISK ANALYSIS**

- 6.1 Key Service Objectives will be subject to a risk analysis before the plans are finalised. The risk of not adopting the plans is that the Council will not have a clear performance framework in which it can effectively manage its activities. Additionally the absence of a recognised, robust and corporate led system of planning future service delivery may have a negative impact upon judgements that are formed by regulatory bodies concerning the authority's governance arrangements.

## **7.0 EQUALITY AND DIVERSITY ISSUES**

- 7.1 Such issues form an integral part of the Council's operations and are addressed within each of the relevant sections of the plans enclosed.

## **8.0 REASON(S) FOR DECISION**

- 8.1 Departmental Service Plans are central to the Council's performance management arrangements. As such it is necessary for them to be approved before the start of the new financial year in order that the effective monitoring of progress can take place.

## **9.0 ALTERNATIVE OPTIONS CONSIDERED AND REJECTED**

- 9.1 None.

## **10.0 IMPLEMENTATION DATE**

- 10.1 1<sup>st</sup> April 2008

## **11.0 LIST OF BACKGROUND PAPERS UNDER SECTION 100D OF THE LOCAL GOVERNMENT ACT 1972**

None under the meaning of the Act.